

State of Louisiana

**EXECUTIVE BUDGET
AND
GOVERNOR'S SUPPLEMENTARY
BUDGET RECOMMENDATIONS**

Fiscal Year 2000-2001

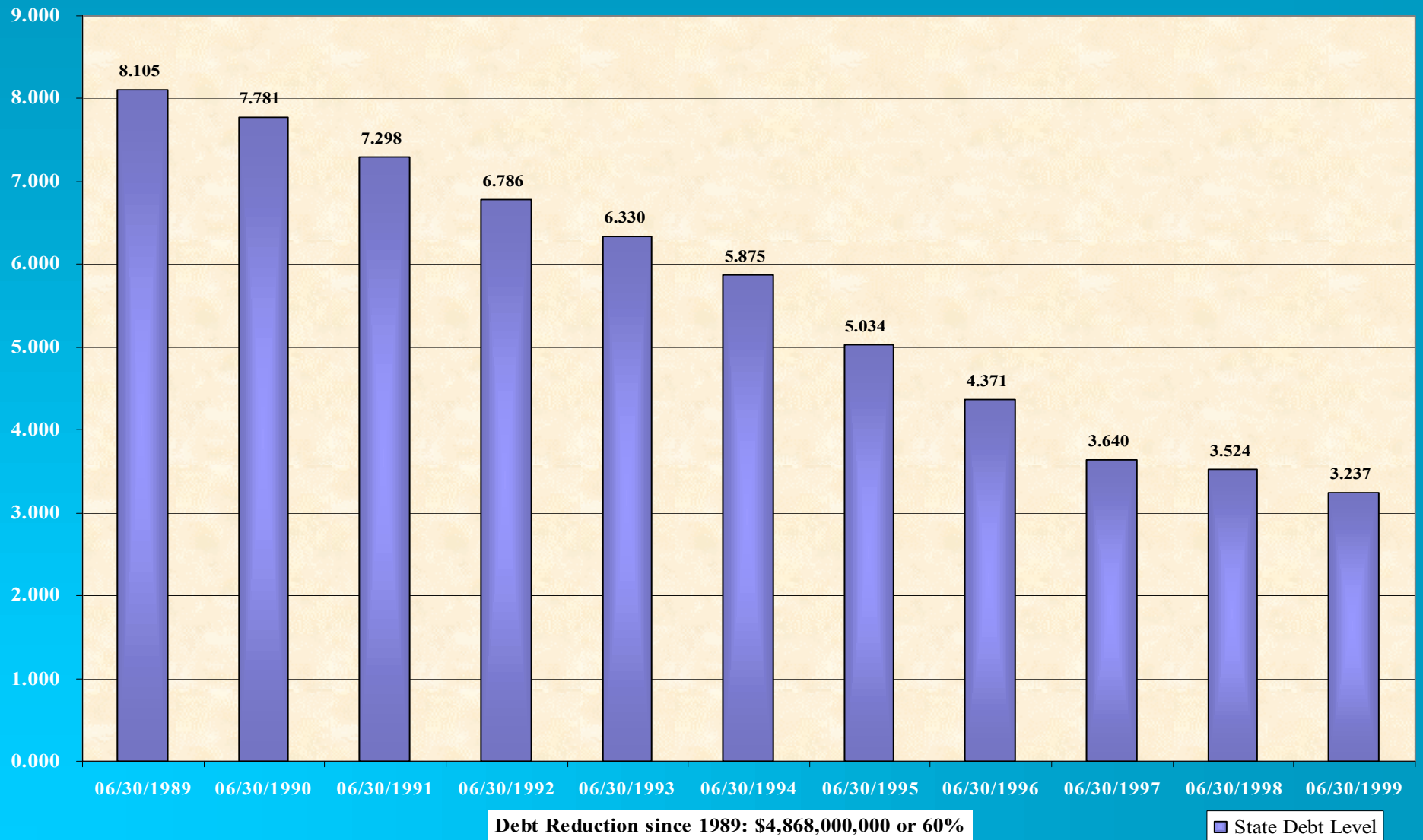
PRESENTATION

**M. J. "MIKE" FOSTER, JR.
GOVERNOR**

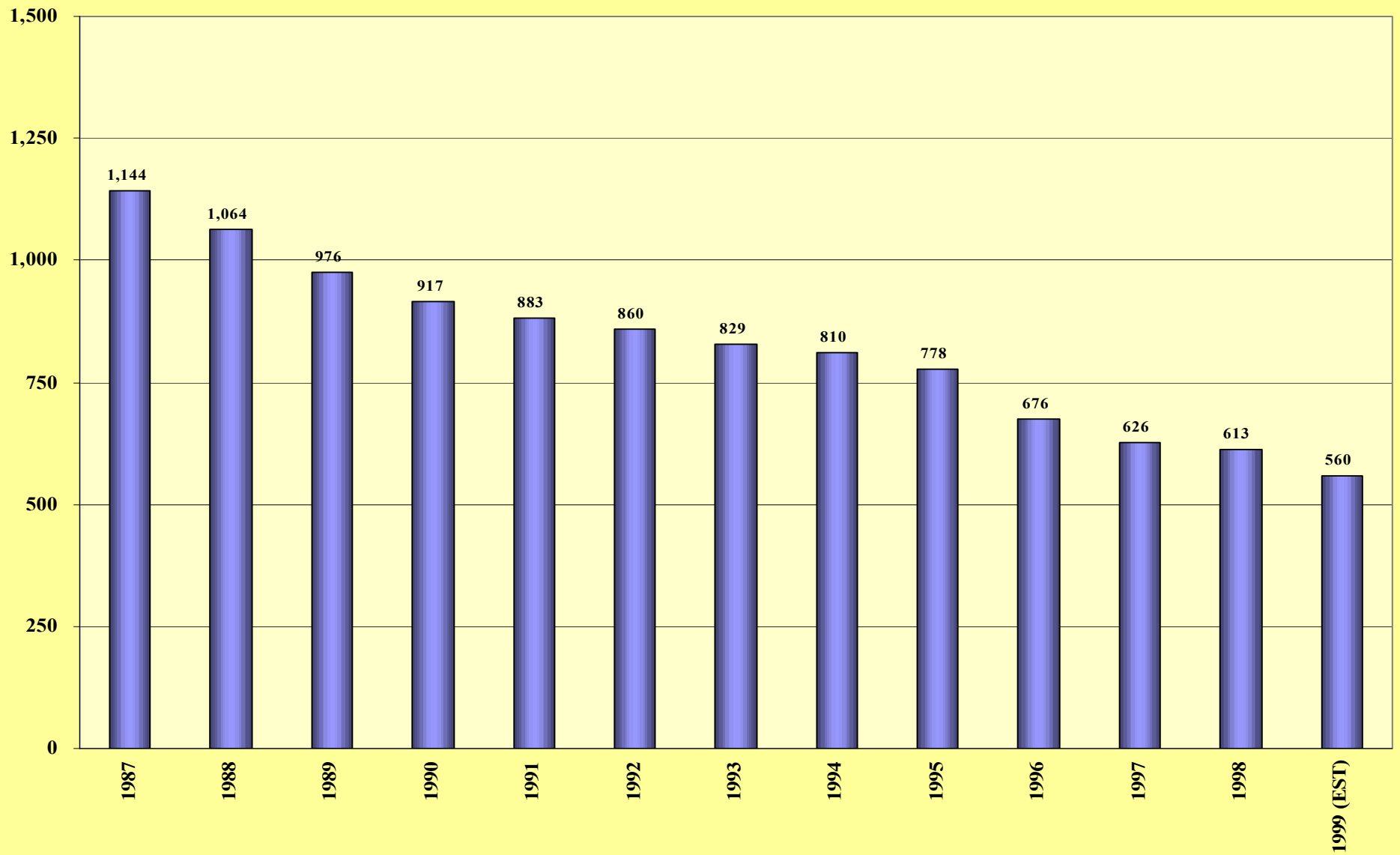
Wall Street Concerns

<u>Problem</u>	<u>Addressed</u>
Excessive Debt Per Capita	Yes
Uncontrolled Medicaid Program	Yes
Need for Rainy Day Fund	Yes
No Valid Revenue Projection Process	Yes
No Meaningful Capital Outlay Process	Yes
Large UAL of Retirement System	Yes
Lack of Reserves in Risk Management	Yes
Need to Match Non-Recurring Revenues with Non-Recurring Expenditures	Partially (Debt Defeasance Issue)
Economic Development Improperly Focused	Partially - Also Special Session Issue
Business Tax Burden Too High	Partially - Regular Session Issue
Tax Base Not Growth Based/ Cyclical	No - Regular Session Issue
Tax Instability : i.e., temporary taxes; oil and gas	No - Special and Regular Session Issue

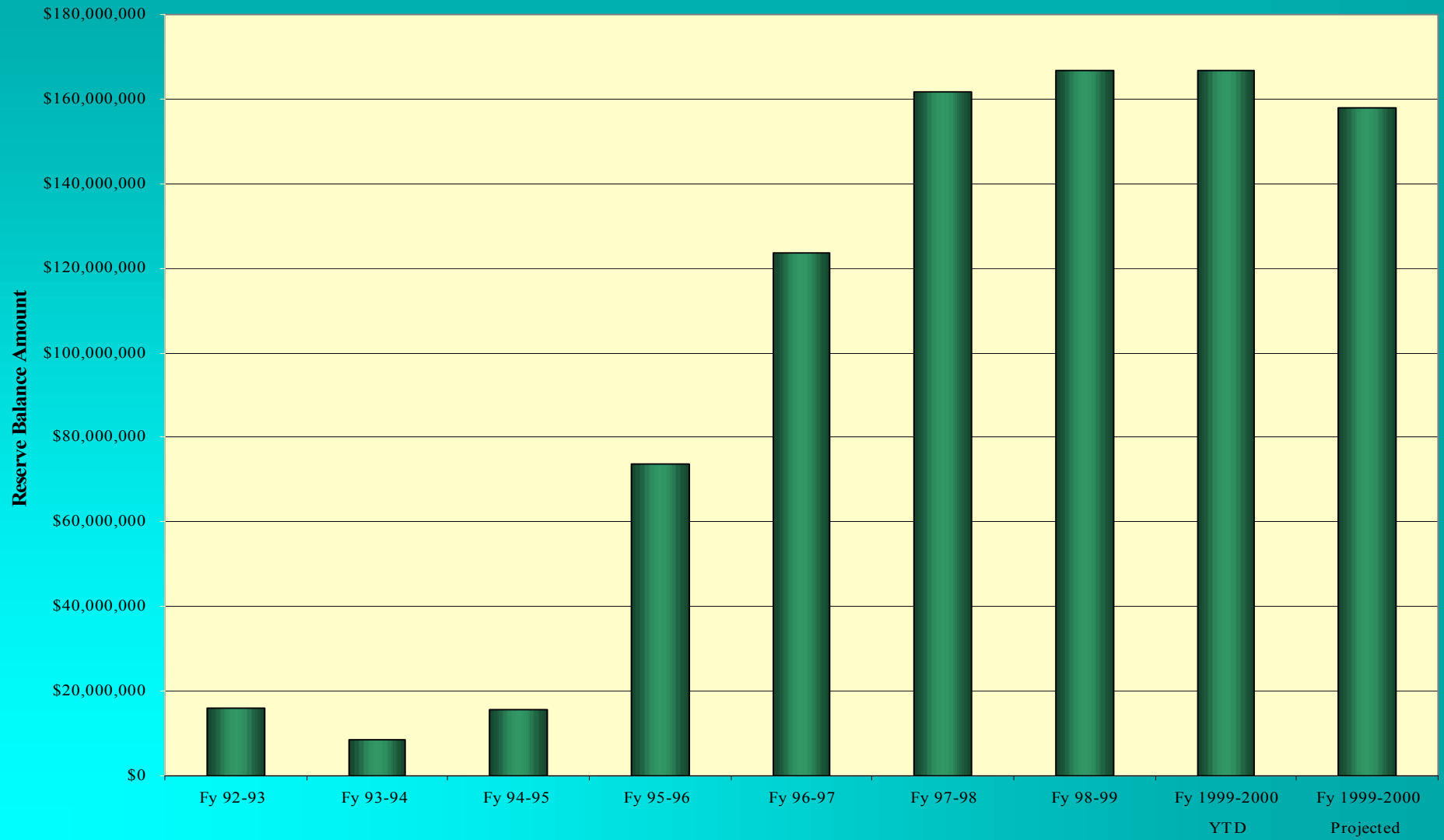
Total Net Tax Supported Debt



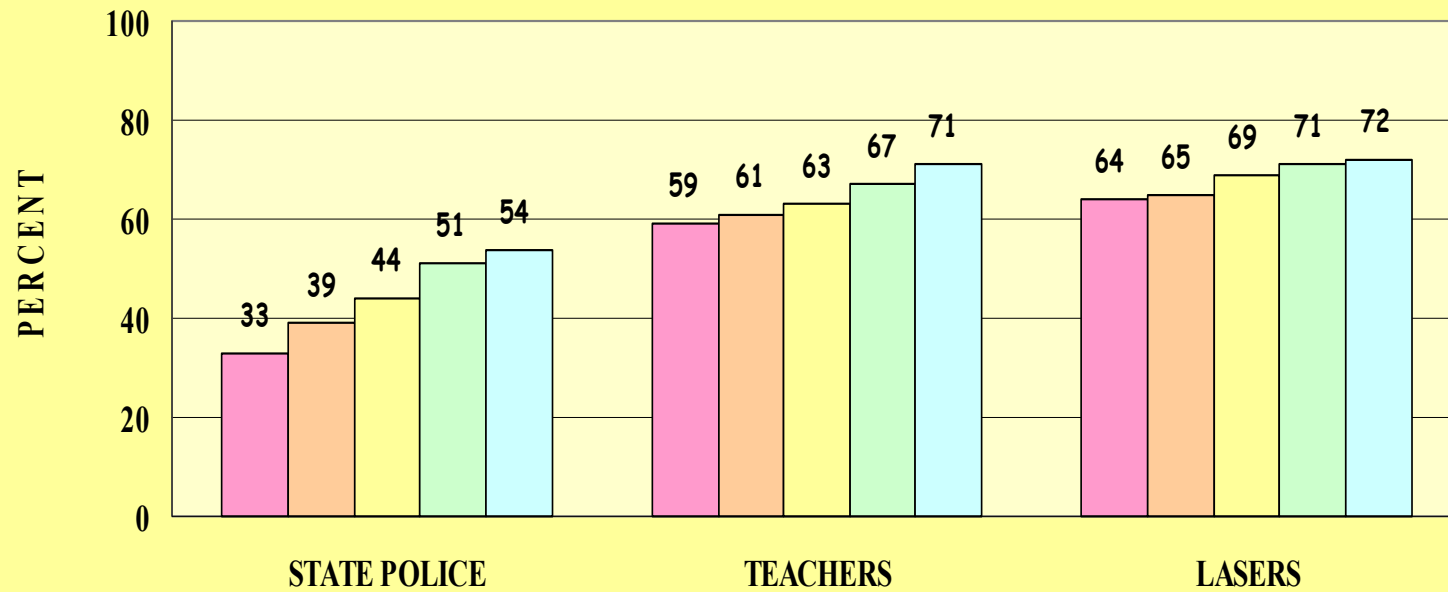
DEBT SERVICE PER CAPITA



Risk Management CASH RESERVE BALANCE

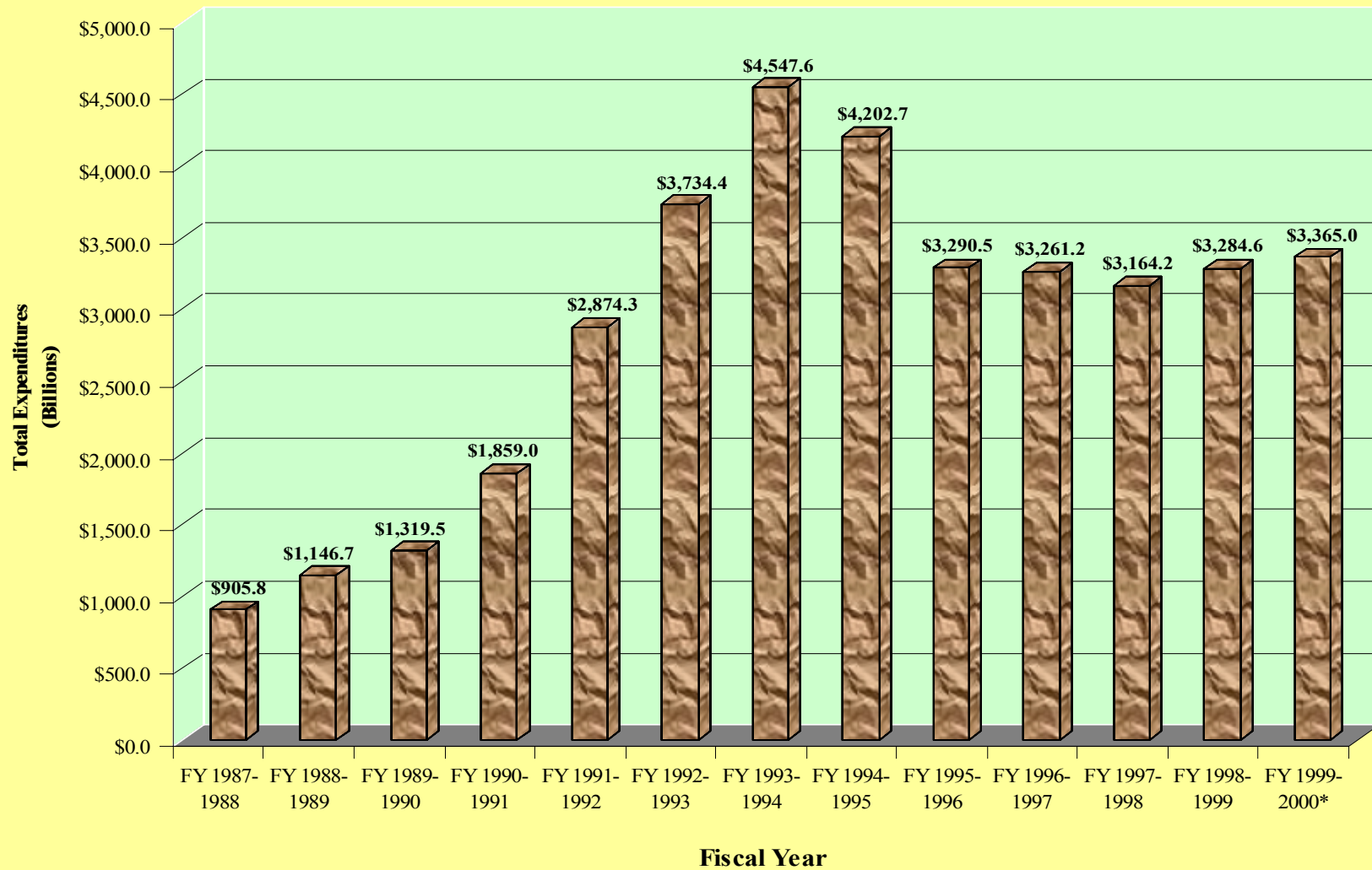


Funded Percentage by Retirement System



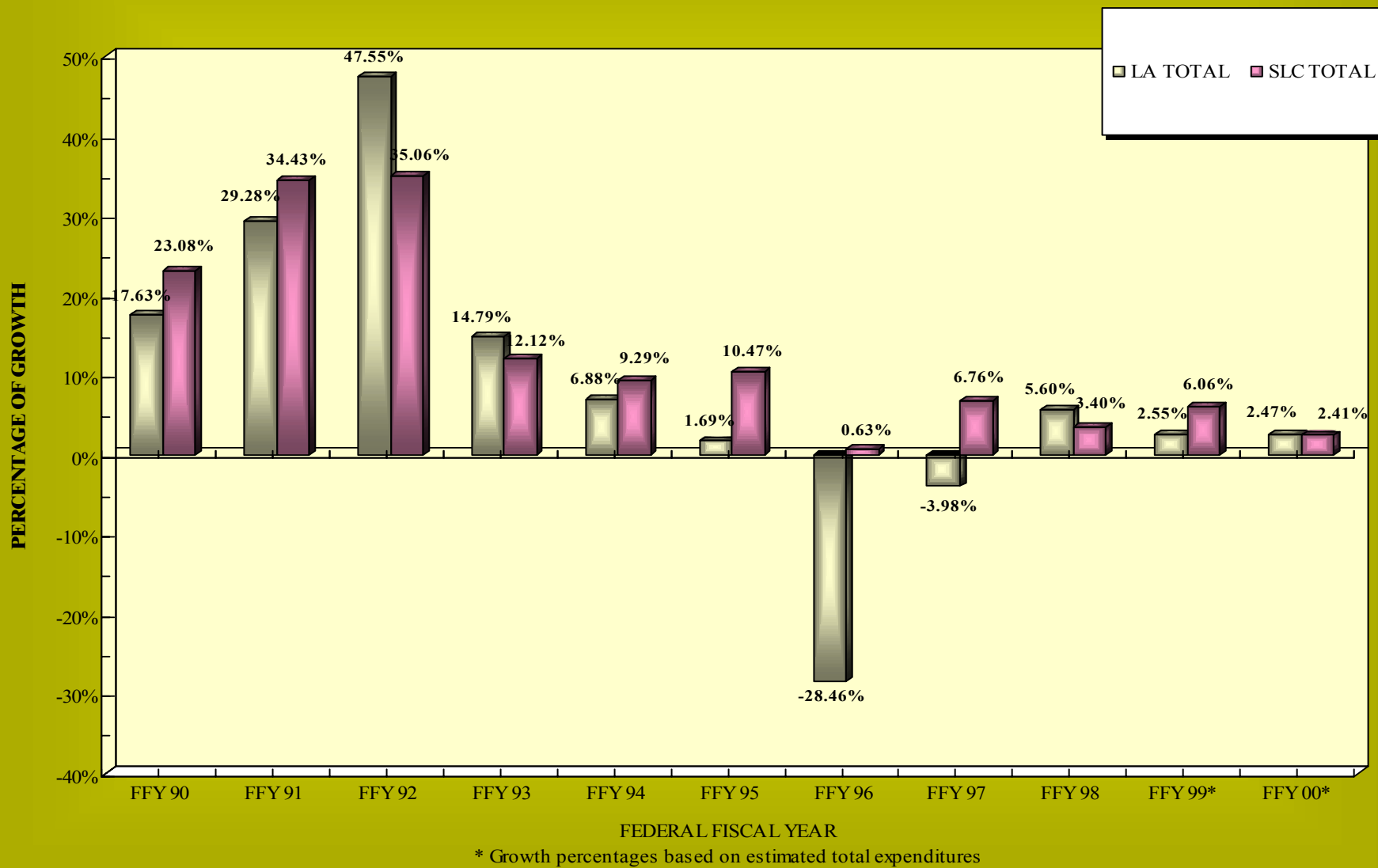
■ FY '95 ■ FY '96 ■ FY '97 ■ FY '98 ■ FY '99

Expenditures in Louisiana's Medical Vendor Payments Program

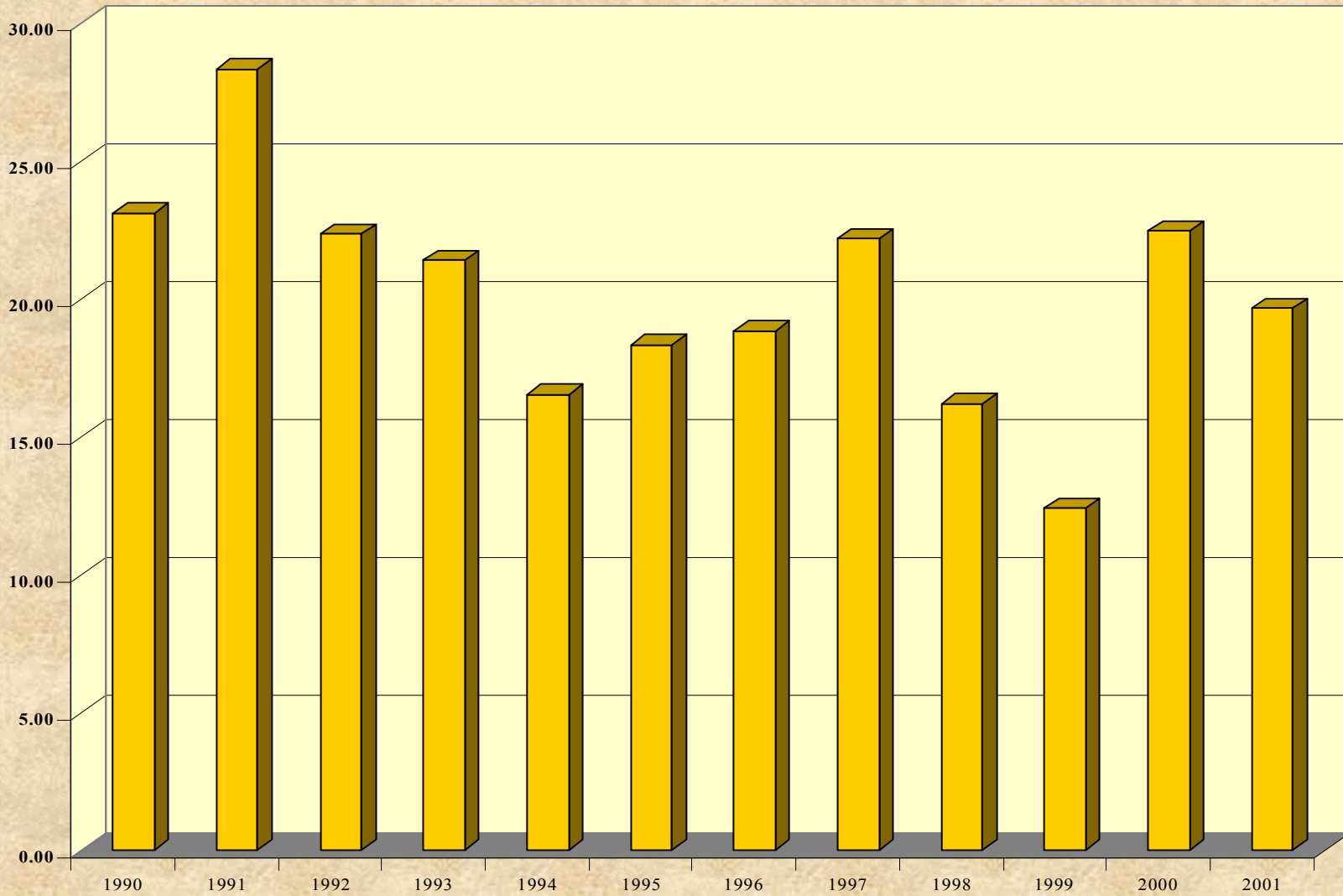


(* FY 1999-2000 is based on budgeted totals where all other Fiscal Years are based on actual expenditures in the Medical Vendor Payments Program.)

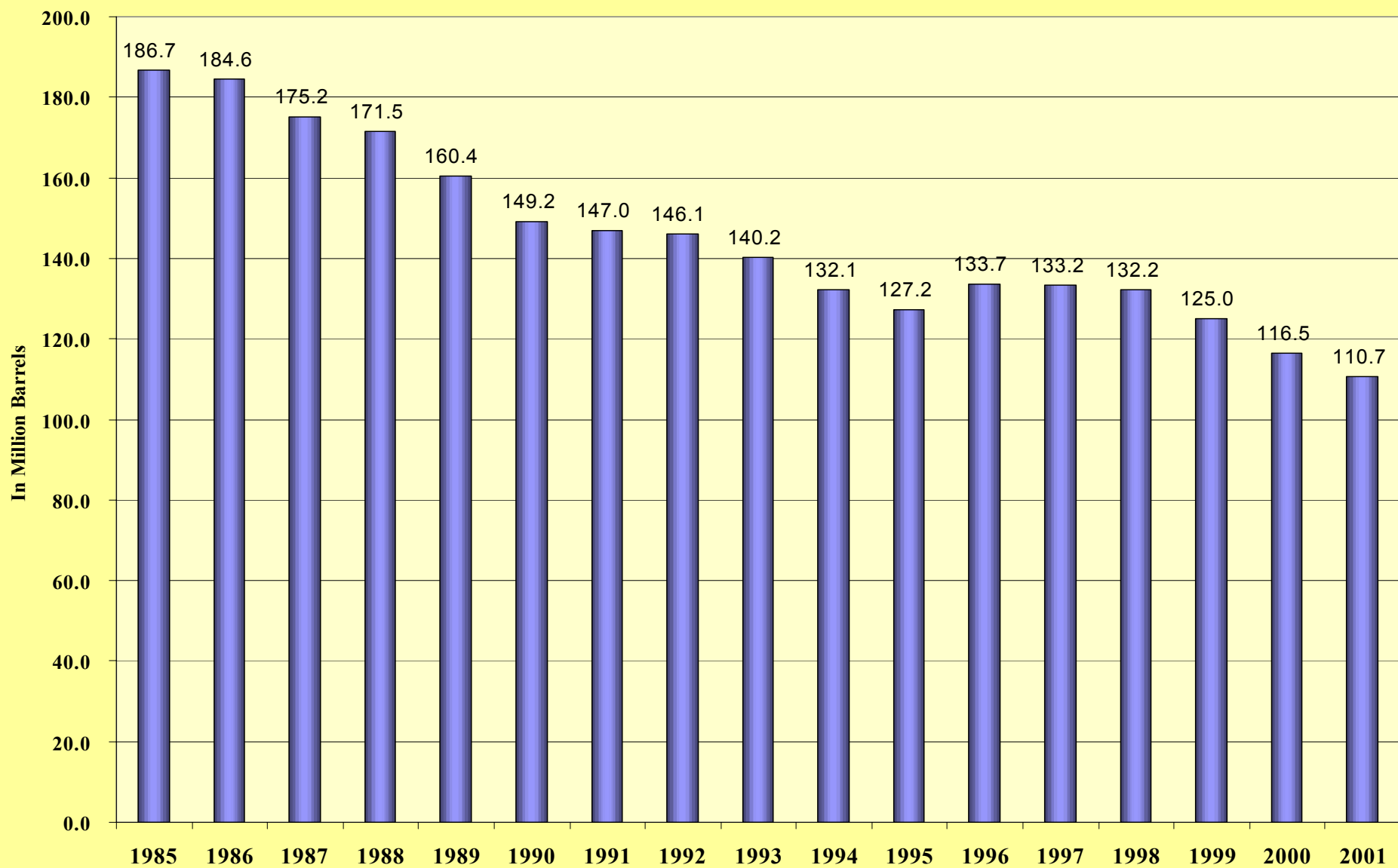
GROWTH IN TOTAL MEDICAID PAYMENTS ACROSS THE SOUTHERN LEGISLATIVE CONFERENCE VERSUS TOTAL PAYMENT GROWTH IN LOUISIANA



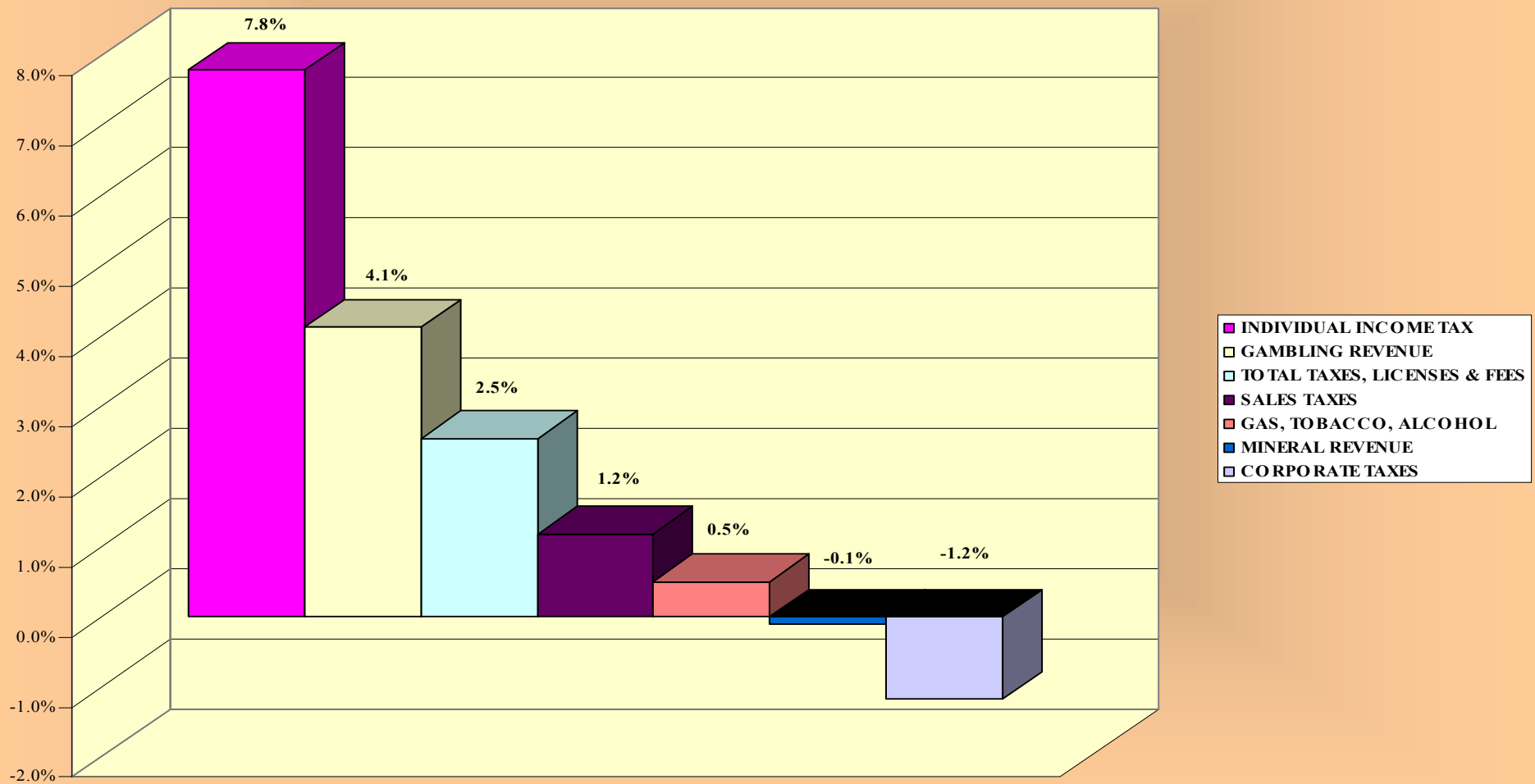
Oil Prices
Fiscal Years 1989/90 - 2000/2001
Adjusted for Inflation in 1999/2000 Dollars



OIL PRODUCTION



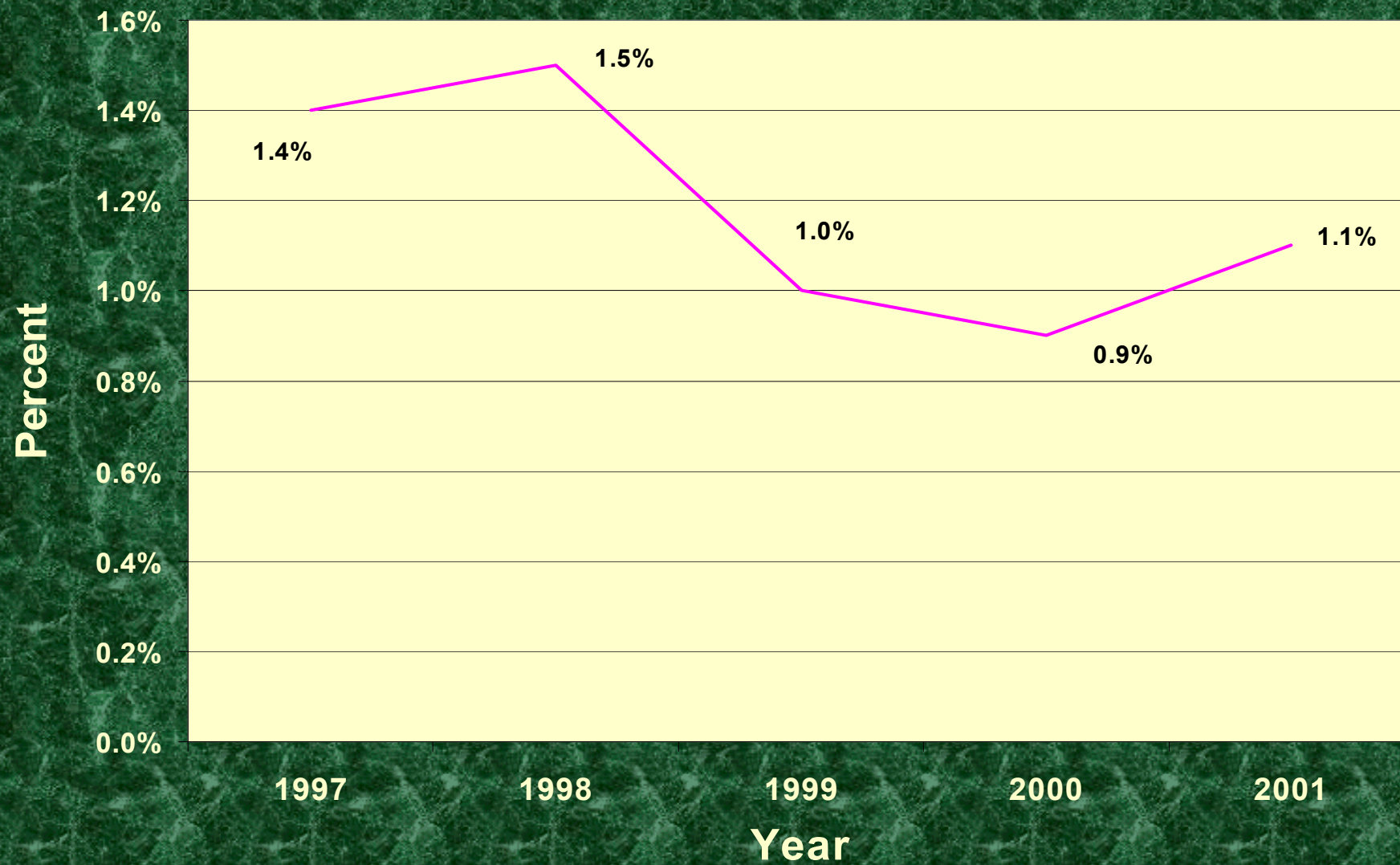
Major Revenue Sources
Average Annual Percent Change
Fiscal Years 1996/97 Through 2000/01



Revenue Growth by Source

Source	1997	1998	1999	2000	2001
Sales	1.4%	1.5%	1.0%	0.9%	1.1%
Severance	20.2%	(16.0%)	(25.8%)	39.6%	(8.2%)
Corporate	11.2%	(2.2%)	(4.6%)	(10.0%)	(0.4%)
Gasoline	(1.9%)	6.6%	0.8%	(0.9%)	1.2%
Tobacco	0.4%	(1.2%)	(2.0%)	(4.6%)	(3.5%)
Personnal Income	9.3%	14.6%	5.2%	2.6%	7.3%

Revenue Growth by Source (Sales)



Revenue Growth by Source (Severance)



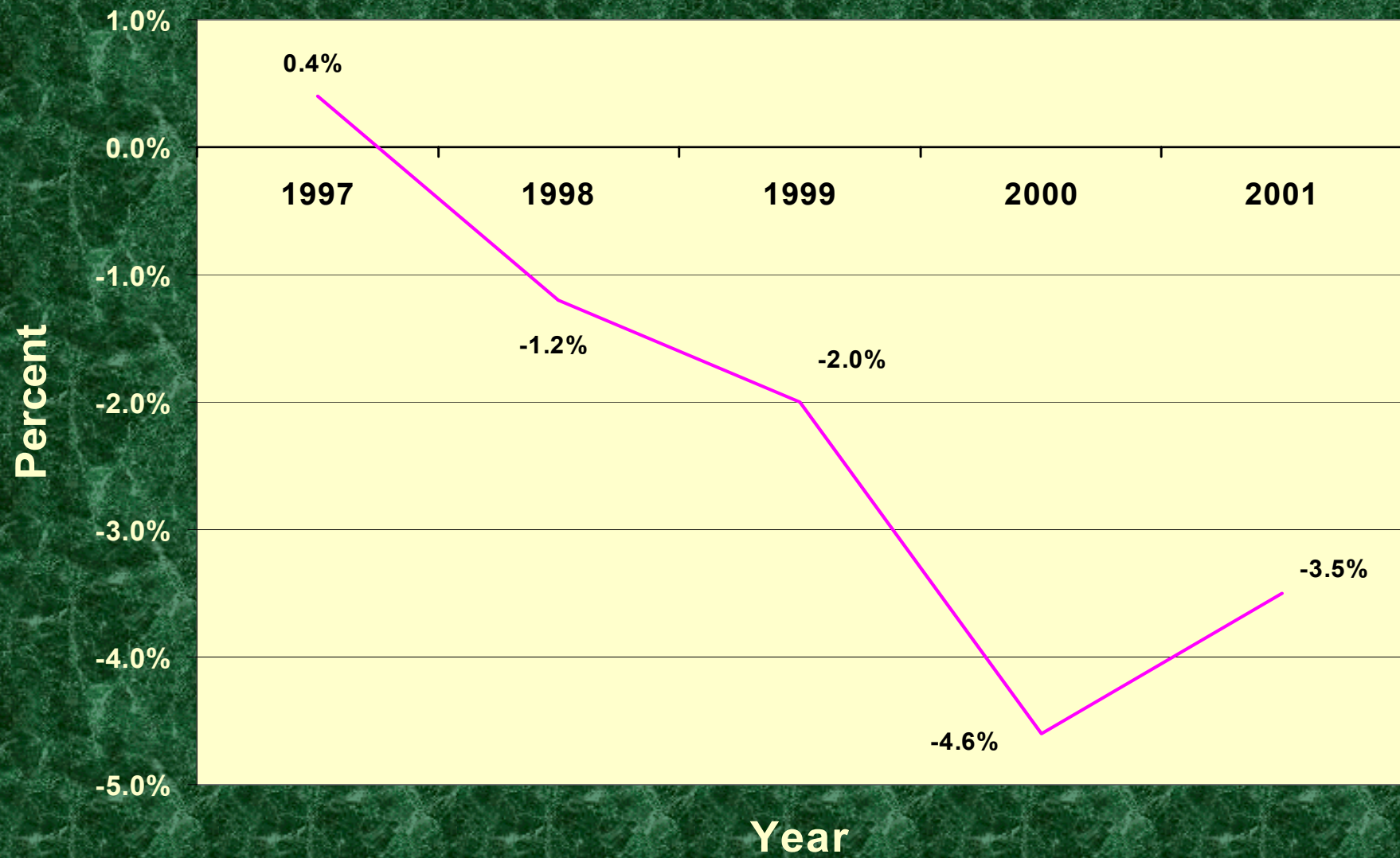
Revenue Growth by Source (Corporate)



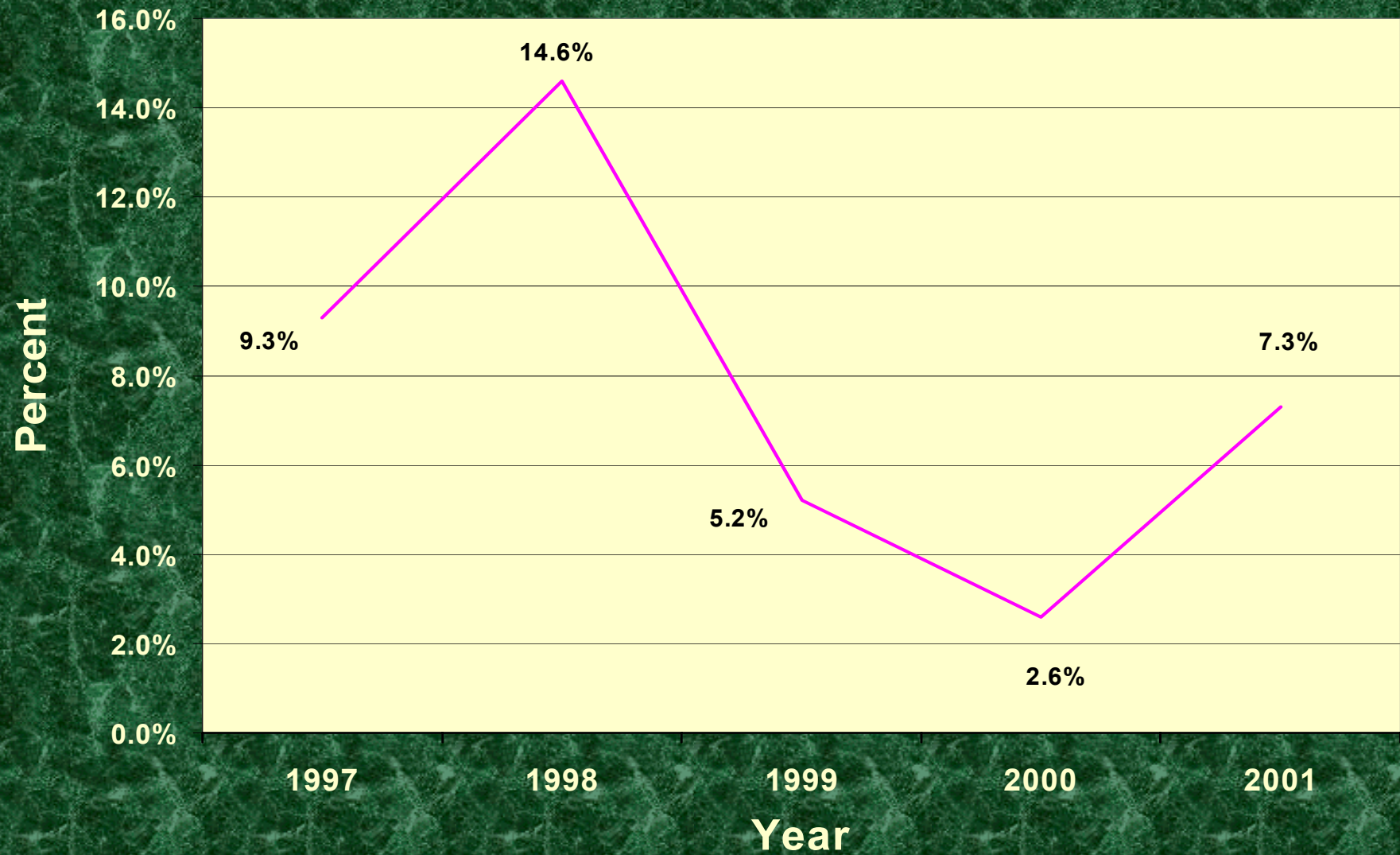
Revenue Growth by Source (Gasoline)



Revenue Growth by Source (Tobacco)



Revenue Growth by Source (Personal Income)

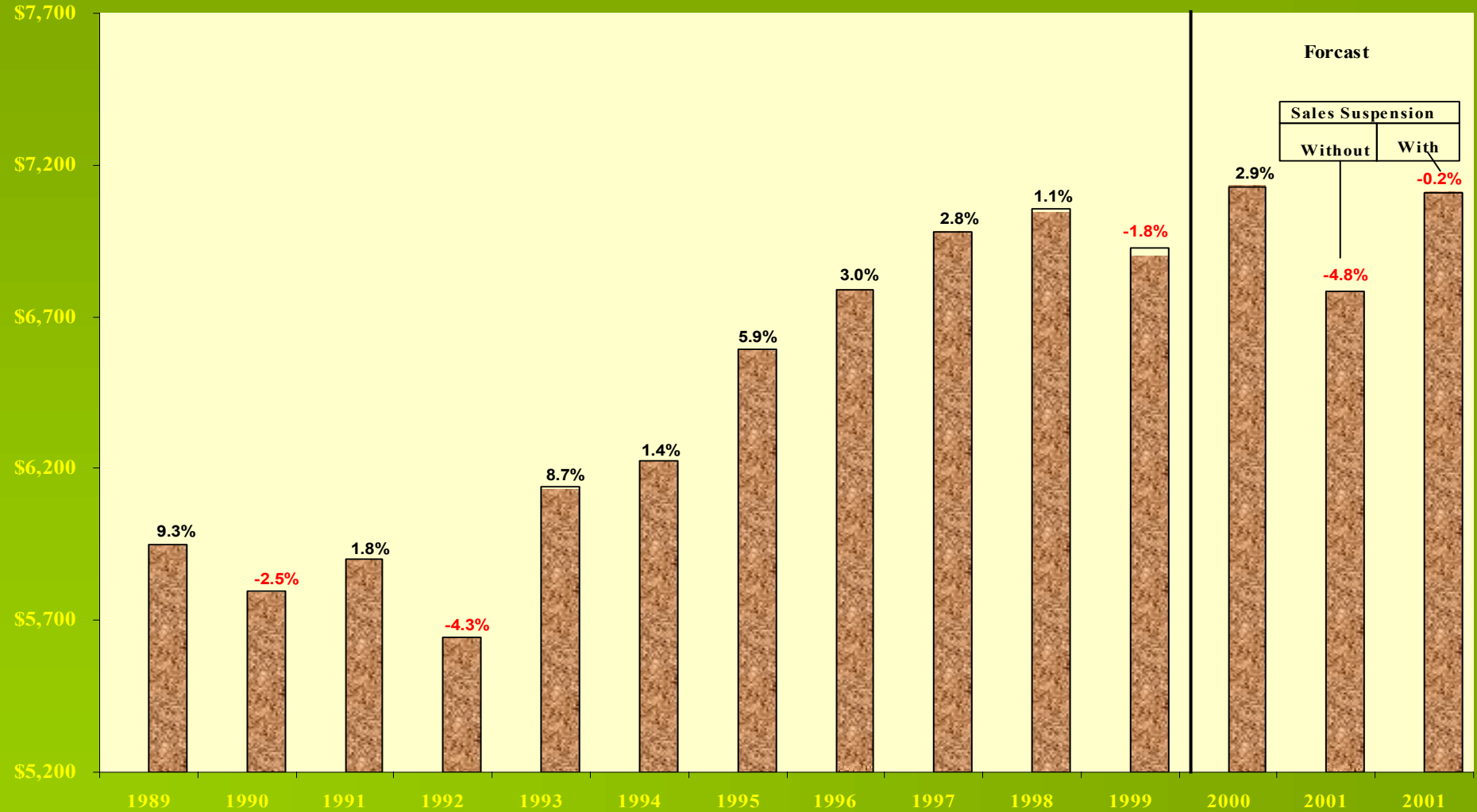


TAXES, LICENSES AND FEES

Fiscal Years 1988/89 - 2000/2001

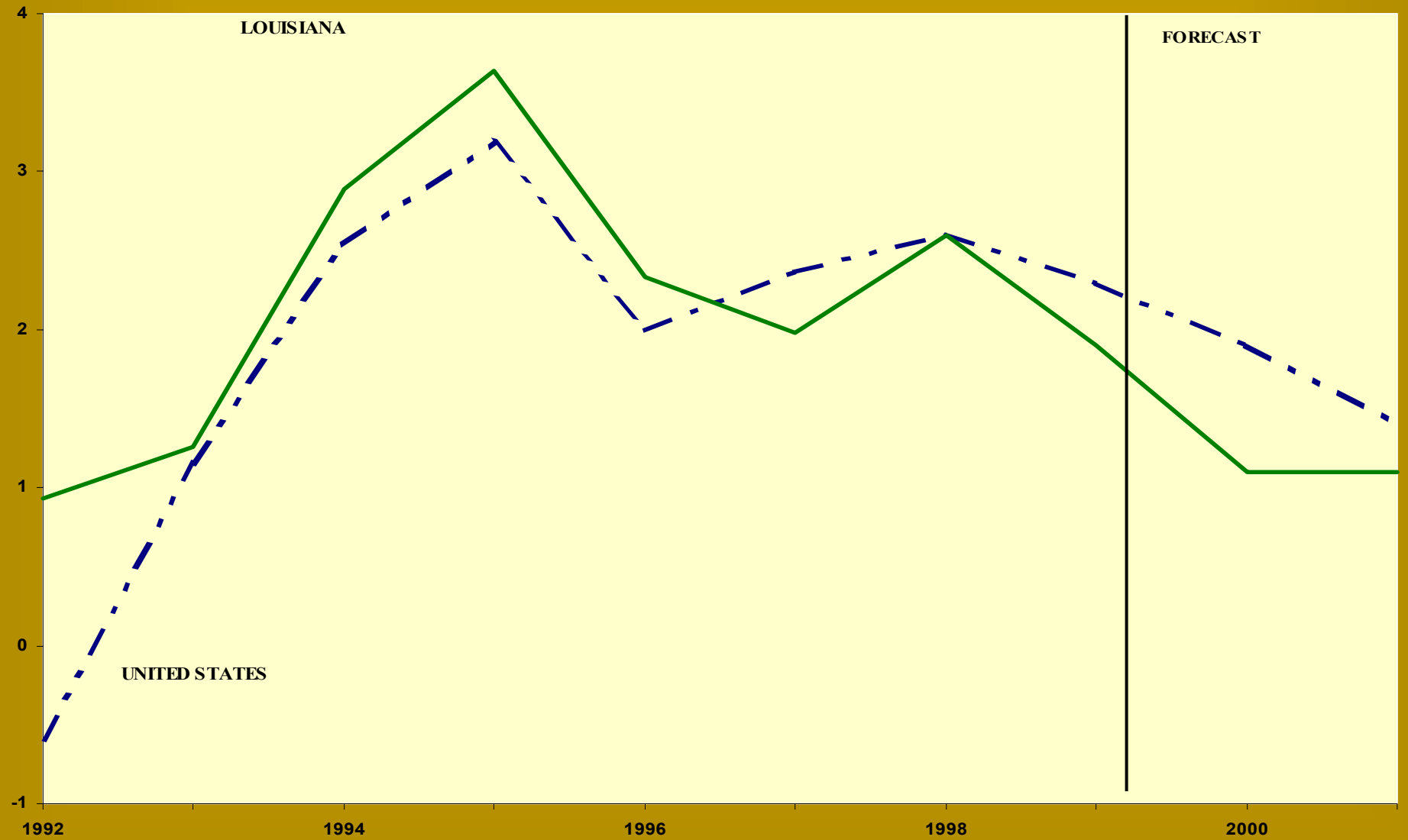
ADJUSTED FOR INFLATION

Million 1999/2000 \$



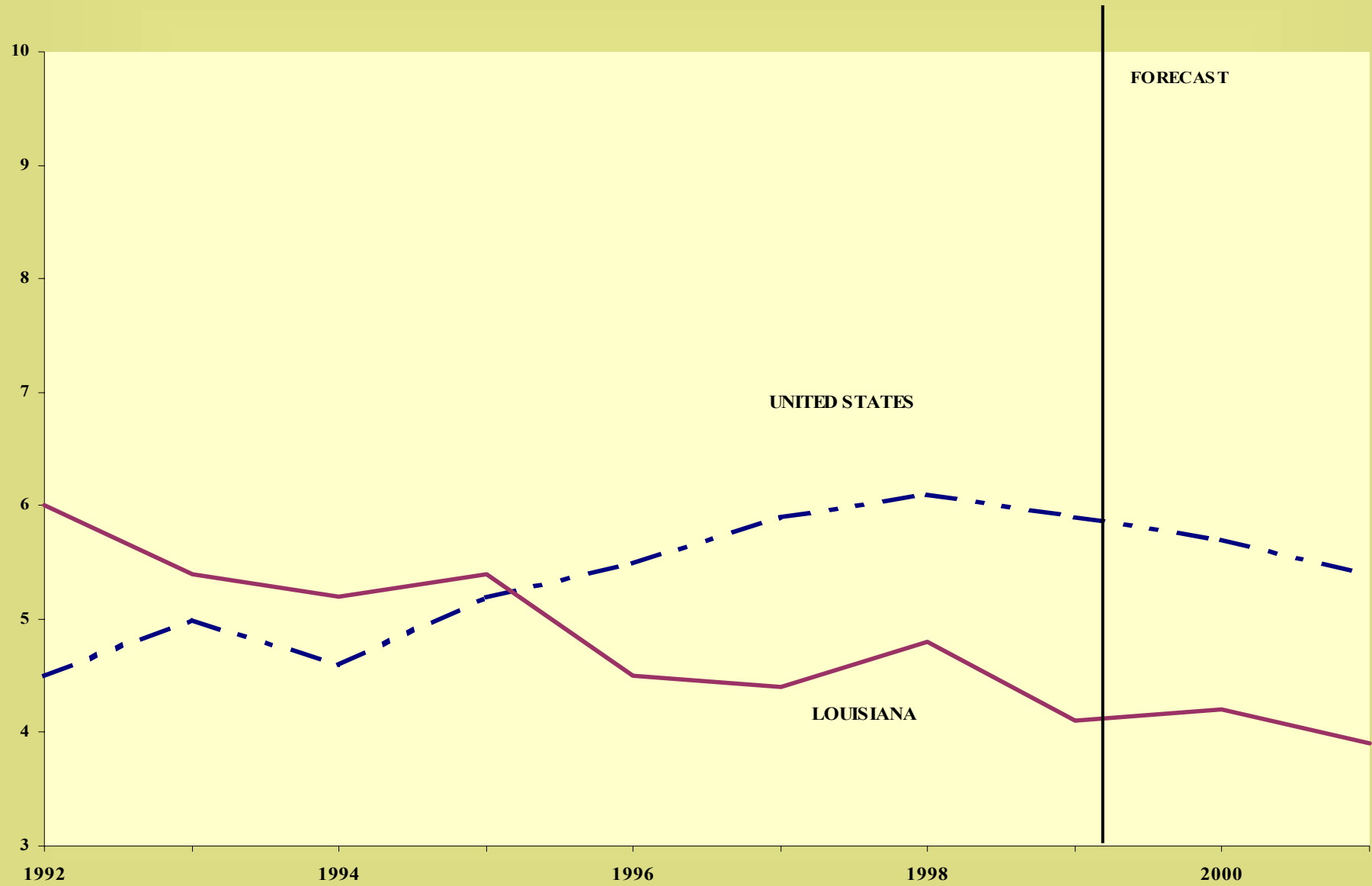
**TOTAL NON-AG EMPLOYMENT GROWTH
UNITED STATES VS. LOUISIANA
FISCAL YEARS 1991/92 - 2000/2001**

PERCENT



**PERSONAL INCOME GROWTH
UNITED STATES VS. LOUISIANA
FISCAL YEARS 1991/92 - 2000/2001**

PERCENT



Growth In State Employees

Peroid	Total Growth	Percentage Growth	Description of Growth/Reduction		Total Employees
Roemer Term	4,160	5.7%	Higher Ed - 1834 Corrections - 918 DHH - 586 DSS - 875 DEQ - 360	Labor - (126) Charity Hosp - (376) Dept of Education - (206)	77,474
Edwards Term	7,221	9.8%	Higher Ed - 2,747 Charity Hosp - 1,464 DHH - 1,224 Public Safety - 400 Corrections - 236 DEQ - 238	Labor - (147) DSS - (122)	84,695
Foster Term	1,974	2.7%	Corrections - 915 Higher Ed - 567 Carville - 555 Public Safety - 267 CRT - 252 Agriculture - 240	DHH - (794) DSS - (393) Labor - (166) Dept of Education (106)	86,669
12Year Total	13,355	18.2%	Higher Ed - 5,158 Corrections - 2,069 Charity Hosp - 1,251 DHH - 1,016	Labor - (439) Dept of Education - (106) DWF - (16) LETA - (1)	

Foster Term Growth Explanation

During the Foster Administration, the growth in state employees has been limited to 1,974 employees, a 2.3% increase over the previous administration. This is in contrast to the 9.3% and 5.7% growths reported during the prior administrations of Edwards and Roemer.

The largest growth in employees during the Foster Administration is attributable to the demand for additional employees in the Department of Corrections as a result of additional prisoners. Both the Department of Health and Hospitals and Department of Social Services have reduced their employees by 6%.

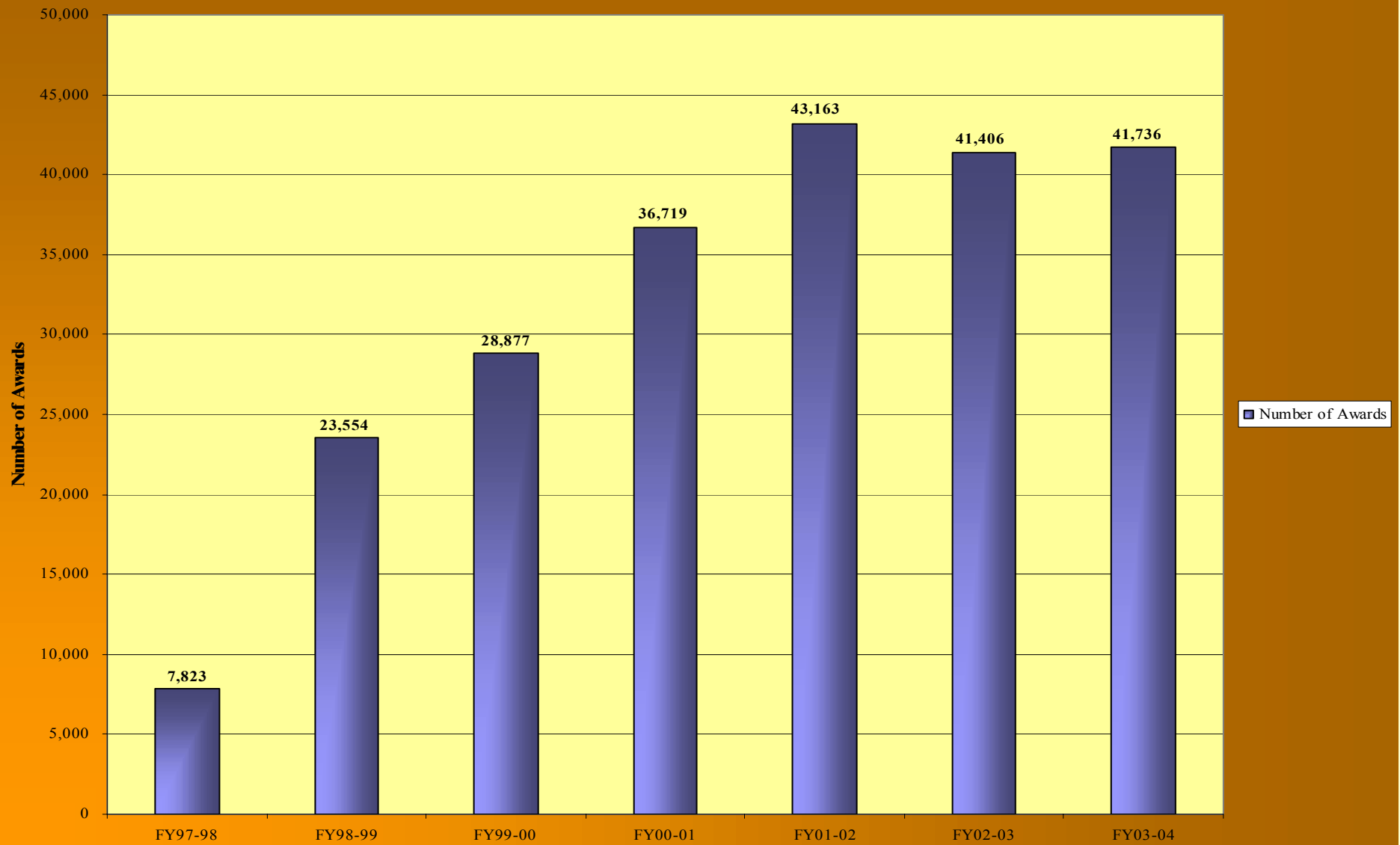
Department	Change in Positions	Explanation
Corrections	915	Includes 773 positions for expansion of beds/services in adult & juvenile facilities; 132 positions in probation and parole to maintain current caseload
Higher Ed & Community/ Technical Colleges	632	The increase is attributable to the number of filled positions needed for the increased enrollment between FY 1995-96 and FY 1999-00 at the state's institutions of higher learning; includes both additional support staff and faculty for higher education and community/technical college system
Carville & War Veterans Homes	309	Includes 162 positions for the new Northeast Louisiana War Veterans Home, an additional 65 positions required to meet federal staffing requirements in the LA War Veterans Home; and 82 positions for the new Carville Academy

Public Safety	267	Includes 72 positions for the Detectives/Narcotics Divisions, 50 positions for Riverboat Gaming Enforcement, 49 positions for Land Casino Enforcement, 38 positions in Weight & Standards transferred from DOTD, 33 positions for Fire Extinguisher Companies Inspections
CRT	252	Includes 98 employees in the Office of State Parks as a part of the Governor's Four Year Plan to improve State Parks, 110 seasonal positions for the Office of State Parks and Office of Tourism
Agriculture	240	Includes 186 positions for the Boll Weevil Eradication Program
DHH	(794)	Includes a reduction of 679 positions attributed to T.O. reductions, executive orders and the timing of filling vacant positions; a reduction of 95 positions to close Greenwell Springs Hospital Inpatient Unit; a reduction of 74 positions in the Office of Substance Abuse for closure of the dual diagnosis unit at Central State Hospital; and a reduction of 51 positions to reduce DHH Regional Office staff
DSS	(393)	Includes a reduction of 432 positions attributed to personnel reductions, executive orders and the timing of filling vacant positions
Labor	(166)	Includes a reduction of 163 positions in the Office of Workforce Development due to the reduction in Federal Funds
Education	(106)	Includes a reduction of 86 positions in Special School District #1 as a result of declining enrollments; and 20 positions are unfilled pending a Civil Service decision on market grade adjustments for education and information technology classes

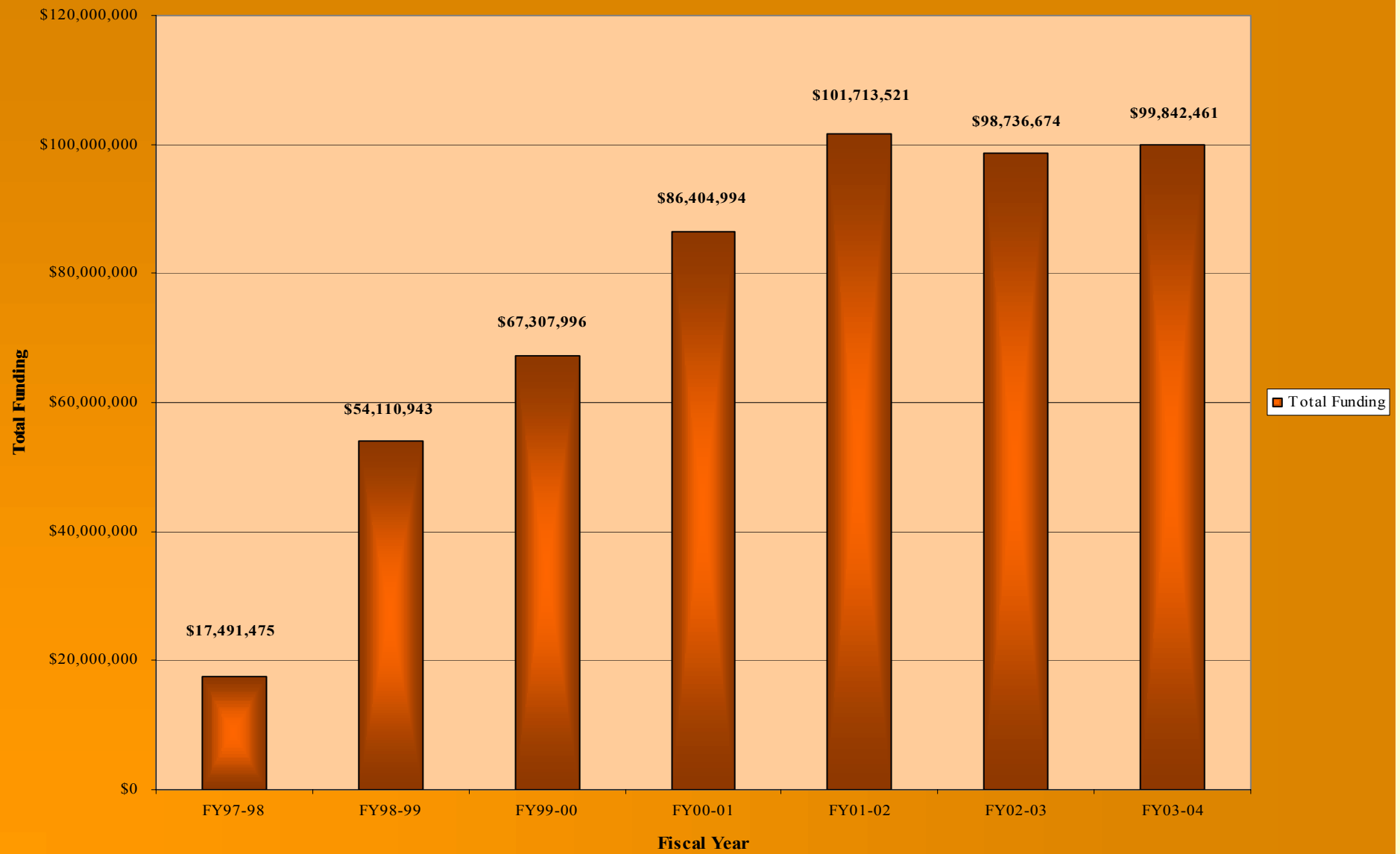
Position History

	12/31/95	12/31/99	Position Change	T.O. Change in Exec. Budget	Estimated Position Change From 12/31/95 - 12/31/00
EXECUTIVE	2,028	2,583	555	2	557
PUBLIC SERVICE	96	101	5	1	6
AGRICULTURE	884	1,124	240	(40)	200
JUSTICE	374	448	74	26	100
INSURANCE	228	247	19	(11)	8
ELECTIONS	186	184	(2)	(5)	(7)
LT.GOVERNOR	10	13	3	0	3
STATE	171	167	(4)	(4)	(8)
TREASURER	43	43	0	(1)	(1)
Retirement Systems	197	230	33	0	33
ECONOMIC DEVELOPMENT	326	325	(1)	(5)	(6)
CULTURE, RECREATION, TOURISM	554	806	252	(12)	240
DOTD	5,471	5,484	13	38	51
PUBLIC SAFETY	2,585	2,852	267	(60)	207
CORRECTIONS	6,588	7,503	915	421	1,336
DHH	13,549	12,755	(794)	(429)	(1,223)
DSS	6,321	5,928	(393)	(239)	(632)
NATURAL RESOURCES	403	482	79	(10)	69
REVENUE	1,068	1,170	102	(53)	49
DEQ	945	961	16	3	19
LABOR	1,241	1,075	(166)	(1)	(167)
WILDLIFE & FISHERIES	767	751	(16)	(13)	(29)
CIVIL SERVICE	133	185	52	5	57
HIGHER EDUCATION	29,235	29,867	632	(5)	627
HEALTH CARE SERVICES DIVISION	9,412	9,575	163	(359)	(196)
DEPARTMENT OF EDUCATION	997	891	(106)	27	(79)
OTHER EDUCATION	883	919	71	21	92
TOTALS	84,695	86,669	1,974	(703)	1,306

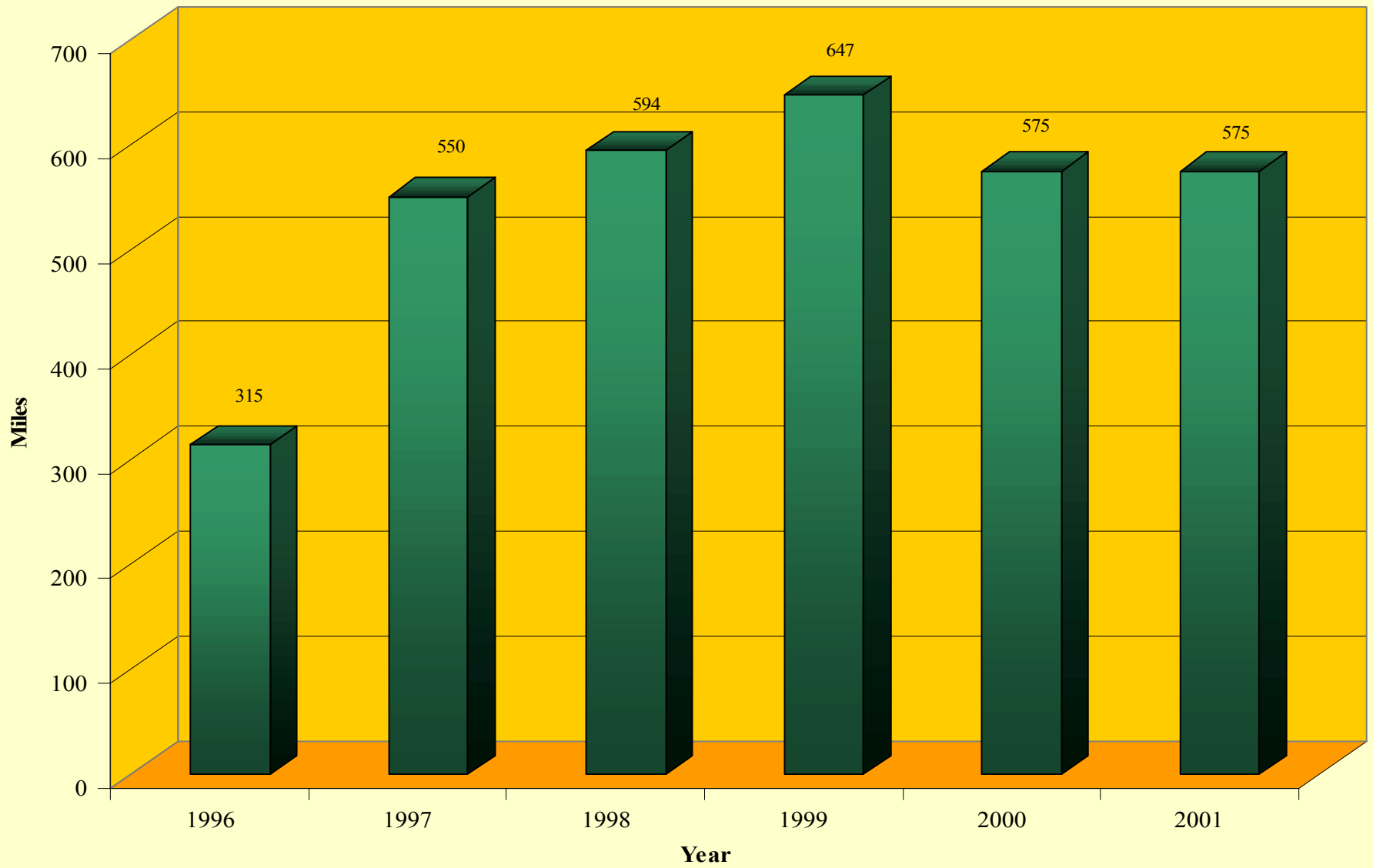
Tuition Opportunity Program for Students 7-Year Progression



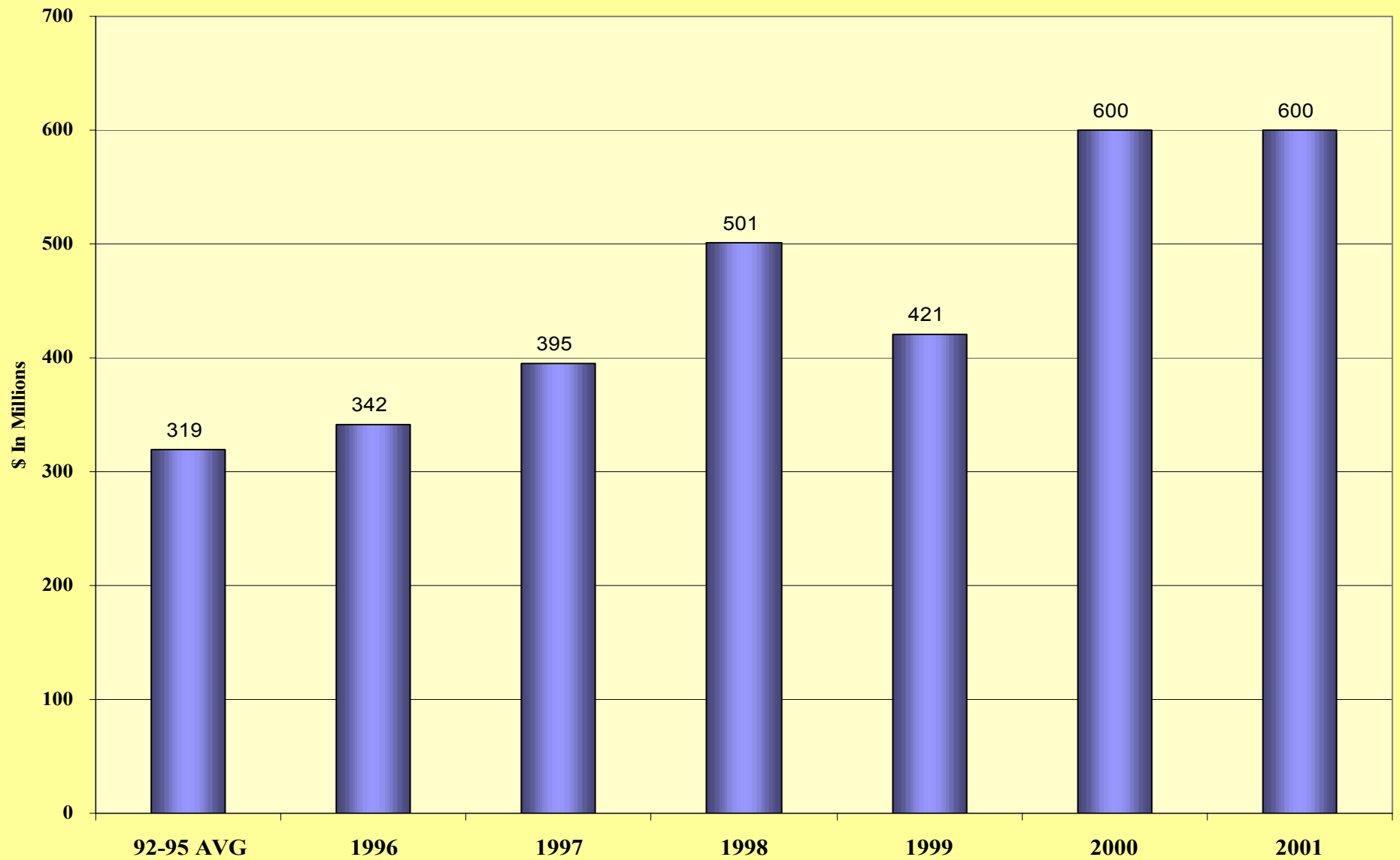
Tuition Opportunity Program for Students 7-Year Progression



Miles Overlayed

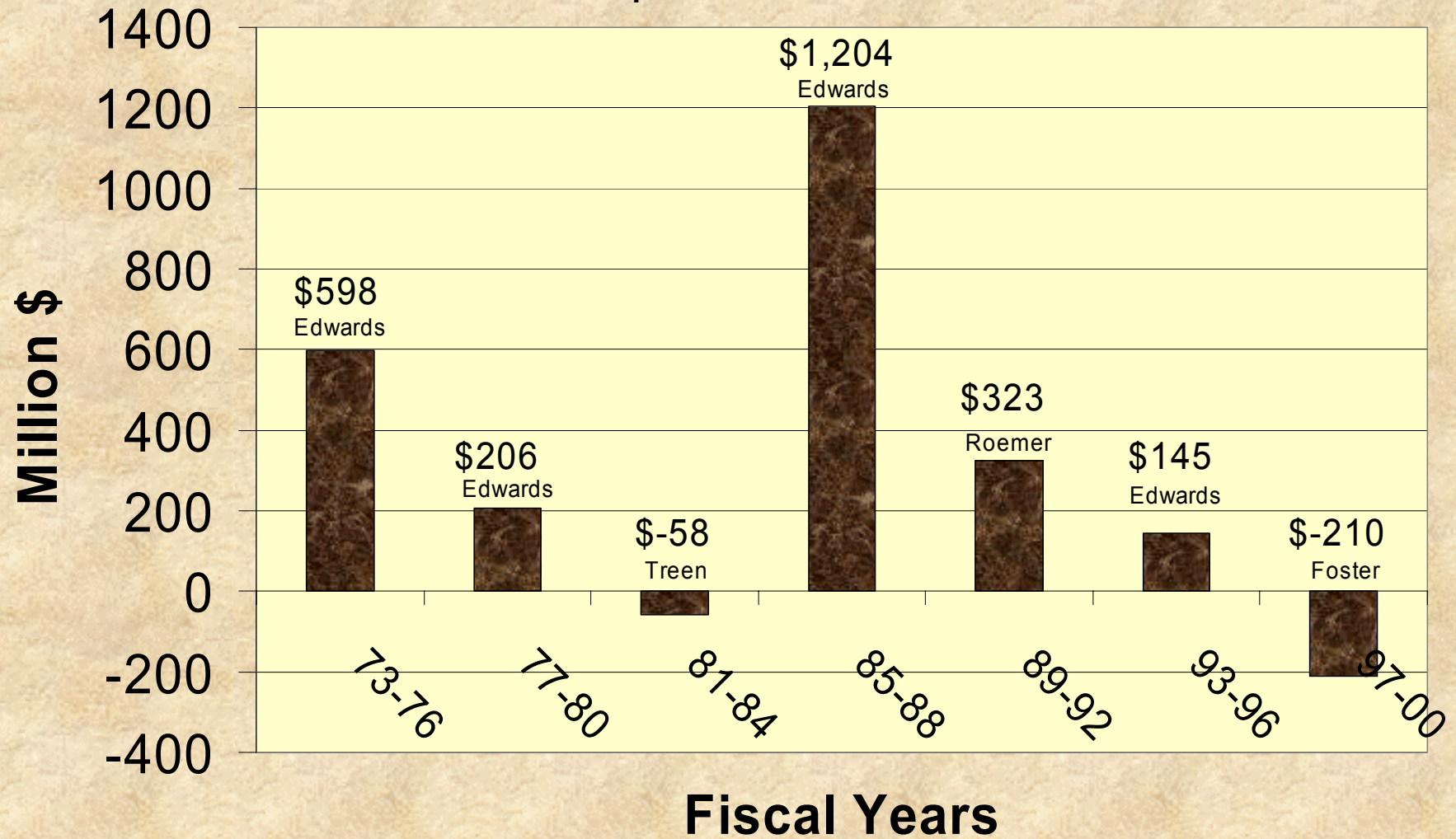


HIGHWAY PROJECTS APPROVED AND AWARDED TO CONTRACTORS



Tax Changes Since 1972

Expressed in 1998 \$



Key Numbers

1. State Revenue Growth (Without 3 Pennies)	(\$238.3)
2. State Revenue Growth (With 3 Pennies)	\$88.5
3. Continuation Shortfall	(\$594.3)
4. Debt Services Increase	\$152.7
5. Tobacco Revenue Replacement	\$71.0
6. Cuts Not in any Scenario	(\$333.3)
7. Three Cents Renewal Restoration	\$326.8
8. Below the Line Restoration	\$269.3
9. Governor's New Initiatives	\$418.8
10. Total Budget Growth:	
A. With 3 pennies & \$269 Million New = (\$0.5)	0%
B. Plus New Initiatives of \$418.8 = \$423.1	3%

General Obligation Debt Summary (In Thousands)

	1997-1998	1998-1999	1999-2000	2000-2001
General Obligation Debt: Scheduled	\$367,000	\$348,000	\$321,000	\$313,000 *
Less:				
1997 Surplus Defeasance	(\$148,000)	(\$100,000)	(\$120,000)	(\$25,000)
1998 Surplus Defeasance	\$0	(\$55,000)	(\$72,000)	(\$29,000)
1999 Surplus Defeasance	\$0	\$0	(\$32,000)	(\$10,000)
2000 Surplus Defeasance	\$0	\$0	\$0	\$0
Total Defeasance Reduction	(\$148,000)	(\$155,000)	(\$224,000)	(\$64,000)
General Obligation Debt: Budgeted	\$219,000	\$193,000	\$97,000	\$249,000 **

* Includes \$18,000,000 for summer bond sale

** Increase: \$152,000,000

Summary: The use of surplus funds significantly reduced debt service in all (4) years; however, while debt payments were reduced by \$64 million for 2000-01, they were reduced \$224 million in 1999-2000. As we had no surplus at the end of last year, additional defeasance in 2000 was not possible.

Tobacco Settlement Funds

	FY 99-00	FY 00/01	Change
LOUISIANA FUND			
LaCHIP	\$13,177,014	\$10,500,000	(\$2,677,014)
Medicaid Match	\$88,302,899	\$27,500,000	(\$60,802,899)
Smoking Cessation Grants	\$500,000	\$500,000	\$0
School-based Health Centers	\$4,181,412	\$4,260,863	\$79,451
Mental Health Clinics	\$3,700,000	\$0	(\$3,700,000)
Higher Education Research Grants	\$10,000,000	\$10,000,000	\$0
Genetics Research	\$184,000	\$2,500,000	\$2,316,000
Endowed Chairs	\$10,000,000	\$0	(\$10,000,000)
Cancer Research	\$5,000,000	\$5,000,000	\$0
Disease Management	\$1,194,223	\$0	(\$1,194,223)
Capital Outlay	\$35,049,791	\$0	(\$35,049,791)
Other	\$2,770,352	\$1,839,137	(\$931,215)
SUB-TOTAL	\$174,059,691	\$62,100,000	(\$111,959,691)
MILLENNIUM TRUST			
	\$0	\$61,200,000	\$61,200,000
Education Excellence Fund	\$0	\$14,100,000	\$14,100,000
Health Excellence Fund	\$0	\$300,000	\$300,000
TOPS Fund	\$0	\$300,000	\$300,000
TOTAL	\$174,059,691	\$138,000,000	\$36,059,691

Budget Comparison to 1999-2000

	Base	Base with 3 Cents Renewal	Base With 3 Cents & Enhanced Revenues of \$269 Million	Base With 3 Cents & Enhanced Revenues & Initiatives
General fund Increase		\$326,800,000	\$596,147,260	\$1,014,960,103
State Funds:				
Dollar Change	(343.5)	(16.7)	252.7	671.5
Percent Change	(5.80)	(0.28)	4.27	11.35
All Funds:				
Dollar Change	(1,710.9)	(632.8)	(0.5)	423.1
Percent Change	(12.32)	(4.56)	(0.00)	3.05
Positions:				
Number Change	(16,161)	(1,937)	(779)	(703)
Percent Change	(27.36)	(3.28)	(1.32)	(1.19)

**All
Statewide
Adjustments From Continuation Level 2000 - 2001 to Executive Budget Recommended 2000 - 2001**

General Fund & Lottery Proceeds	Description of Item
5,673,200,000	REVENUE AVAILABLE (Per Revenue Estimating Conference of 12/7/99 - Includes \$96M in Lottery Proceeds)
6,540,316,061	CONTINUATION LEVEL 2000 - 2001
(867,116,061)	EXCESS (DEFICIENCY) REVENUES TO EXPENDITURES
326,800,000	UTILIZE 3 CENTS SUSPENSION OF EXEMPTIONS
(540,316,061)	ADJUSTED EXCESS (DEFICIENCY) REVENUES TO EXPENDITURES
	ADD ITEM(S) NOT INCLUDED IN CONTINUATION BECAUSE OF UNAVAILABILITY OF DATA:
\$22,881,317	Department of Education - Funding for Type 2 Charter Schools enrollment increases, and newly approved schools
\$1,048,683	State Police Retirement Rate Adjustment
\$1,393,560	State Employee Retirement Rate Adjustment
\$6,373,054	Miscellaneous Adjustments
\$1,285,596	Funding for Hepatitis C Vaccine in Corrections
\$326,290	Funding for the LSU unfunded accrued liability
\$900,000	Funding for the Rapides Parish Law Enforcement District
\$5,175,915	Funding for additional Legislative expenses
\$766,074	Funding for retiree medical insurance premiums
\$1,141,350	Funding for eligibility determinations of veterans in Medical Vendor
\$2,239,378	Funding for rate increases in Medical Vendor
\$579,612	Replace federal funds with general fund in the Office of Addictive Disorders
\$1,900,645	Replace self-generated revenue with general fund in Social Services
\$2,358,425	Funding for new Clinical Sciences building in New Orleans
\$1,438,000	Annualize enrollment increases at community colleges
\$2,585,192	Funding for a settlement with the Justice Department regarding juvenile facilities
\$1,605,777	Funding for medications associated with Disease Management
(594,314,929)	ADJUSTED EXCESS (DEFICIENCY) REVENUES TO EXPENDITURES
	REDUCTIONS TO CONTINUATION LEVEL
(\$38,847,798)	<i>Executive Order MJF 99-52</i>
(\$30,176,235)	<i>Inflation</i>
(\$28,713,170)	<i>Risk Management</i>
(\$23,763,307)	<i>Fund Merit Increases by Reducing Other Expenditures</i>
(\$7,234,904)	<i>Teacher Retirement Rate</i>
(\$6,193,062)	<i>Position Eliminations and Attrition</i>
(2,658,783)	Replace general fund with self-generated revenue in State Lands
(430,000)	<i>Reduce funding for the DARE drug education program</i>
(603,522)	Replace general fund with self-generated revenue in Secretary of State
(1,525,000)	<i>Reduce maintenance expenses for voting machines</i>
(1,000,000)	<i>Reduce funding for the Formosan Termite Initiative</i>

**All
Statewide
Adjustments From Continuation Level 2000 - 2001 to Executive Budget Recommended 2000 - 2001**

General Fund & Lottery Proceeds	Description of Item
(1,828,000)	Reduce operating and other expenses in the Dept. of Agriculture
(2,140,745)	Eliminate funding for various miscellaneous Corrections programs
(3,449,762)	<i>Corrections - Replace general fund with other means of financing</i>
(1,490,933)	<i>Reduce funding for privatized corrections contracts</i>
(2,158,254)	<i>Eliminate funding for corrections rate increases</i>
(1,000,000)	<i>Reduce funding for Sheriffs' Housing of State Inmates</i>
(1,596,679)	Replace general fund with Riverboat funds in State Police
(1,210,000)	Reduce funding for communications equipment for State Police
(2,193,825)	Reduce funding for Civil Service
(13,000,000)	<i>Eliminate special act funding</i>
(31,250,628)	<i>Eliminate funding for all Capital Outlay Projects</i>
(4,570,994)	<i>Reduce funding for Wildlife and Fisheries</i>
(2,549,390)	<i>Reduce funding for Revenue and Taxation</i>
(1,464,417)	Reduce funding for the Dept. of Natural Resources
(1,087,000)	Reduce funding for the Dept. of Labor
(525,000)	Eliminate funding for the Amite River Basin, and Fifth Levee District in DOTD
(3,481,231)	Reduce funding for Medical Vendor Administration
(10,289,950)	<i>Reduce funding for claims and uncompensated care in Medical Vendor</i>
(9,477,335)	<i>Reduce funding for pharmaceuticals in Medical Vendor</i>
(5,794,680)	<i>Reduce funding for the Office of Public Health</i>
(4,789,200)	<i>Reduce funding for mental health drugs</i>
(1,324,461)	Reduce funding for other mental health services
(1,457,370)	Reduce funding for the Office for Addictive Disorders
(3,077,562)	<i>Reduce funding for Vocational Rehabilitation Services</i>
(1,685,300)	Reduce funding for Social Services agencies
(23,271,643)	<i>Reduce higher education formula enhancement</i>
(10,000,000)	<i>Eliminate funding for higher education Endowed Chairs</i>
(\$3,232,806)	<i>Reduce funding for community colleges</i>
(\$4,127,375)	<i>Reduce funding for various programs and special projects in the Department of Education.</i>
(\$38,057,252)	<i>Minimum Foundation Program savings (net of increase in group benefits)</i>
(600,000)	Eliminate funding for the New Orleans Health Corporation in higher education
(\$333,327,573)	<i>Total Reductions to Continuation</i>

**All
Statewide
Adjustments From Continuation Level 2000 - 2001 to Executive Budget Recommended 2000 - 2001**

General Fund & Lottery Proceeds	Description of Item
	ADDITIONS TO CONTINUATION
\$3,000,000	Funding for Louisiana Incorporated
\$4,859,904	Funding for the New Orleans Center for Creative Arts
\$500,000	Funding for the Louisiana Economic Development Corporation
\$8,359,904	<i>Total Additions to Continuation</i>
(\$324,967,669)	<i>TOTAL ADJUSTMENTS TO CONTINUATION</i>
(\$269,347,260)	<i>SUBTOTAL ADJUSTED EXCESS (DEFICIENCY REVENUES TO EXPENDITURES)</i>

**All
Statewide
Adjustments From Continuation Level 2000 - 2001 to Executive Budget Recommended 2000 - 2001**

General Fund & Lottery Proceeds	Description of Item
	ADD GOVERNOR'S INITIATIVES
\$220,000,000	K-12 Teacher Pay Raise to the Weighted SREB Average
\$90,000,000	Higher Education Faculty Pay Raise
\$53,790,956	MFP - Fully Implement School Finance Commission "Alternative Model" Recommendation
\$2,031,682	Non-MFP Teacher Pay Raise
\$20,000,000	Higher Education Library and Scientific Acquisitions
\$12,895,120	LSUHSC Enhanced Funding For the Shreveport Campus
\$3,195,085	Children's Cabinet Initiative for At-Risk Intervention for Mental Health Services
\$10,000,000	Pay Increase for Correctional Officers and Probation & Parole Officers
\$6,900,000	Increase State Contribution to Employee Group Benefits From 50% to 55%
\$418,812,843	Total Governor's Initiatives
(\$688,160,103)	TOTAL ADJUSTED EXCESS (DEFICIENCY REVENUES TO EXPENDITURES)

Supplemental Recommendations Contingent Upon Renewal of the 3% Suspension of Exemptions to the Sales Tax

- These recommendations include \$1.1 billion in total expenditures and \$326.8 million of State General Fund.
- These Expenditures are broken down as follows:
 - ♦ \$166.2 million for Private ICF/MRs (96% of Total Funding)
 - ♦ \$101.7 million for the Office of Mental Health (48% of Total Funding)
 - ♦ \$201.9 million for the Office for Citizens with Developmental Disabilities (100% of Total Funding)
 - ♦ \$106.4 million for the LSU Health Sciences Center - Shreveport and New Orleans Campuses (27% of Total Funding)
 - ♦ \$513.7 million for the LSUHSC Health Care Services Division (65% of Total Funding)

Supplemental Recommendations (Below the Line)

The Major Expenditures for On-going State Operations that
Require \$269 Million in New Revenues

- ♦ \$220 million - Medical Vendor Payments - Pharmacy Program for Medicaid Enrollees over the age of 22 and not institutionalized
- ♦ \$56 million - Medical Vendor Payments - Restoration of a 7% Reimbursement Rate Reduction to Certain Private Providers
- ♦ \$55 million - DSS Office of Rehabilitation Services - Vocational Rehabilitation Services
- ♦ \$52 million - Medical Vendor Payments - Medically Needy Program
- ♦ \$42 million - LSUHSC - Health Care Services Division - Reimbursement of Uncompensated Care Costs Payments from Medical Vendor Payments for Medical Services
- ♦ \$29 million - Supplemental Payments

- ♦ \$18 million - Medical Vendor Payments - Program for Persons with Special Needs
- ♦ \$13 million- Restoration of payments to house state inmates in local jails by \$2 per day from the statutory level of \$21 to \$23
- ♦ \$10 million - Office of the Governor - Urban Development Program
- ♦ \$10 million - Department of Agriculture and Forestry - Office of Animal Health Services
- ♦ \$9 million - Rural Development Fund
- ♦ \$7 million - LSU Health Sciences Center - Reimbursement of Uncompensated Care Costs Payments from Medical Vendor Payments for Medical Services
- ♦ \$6 million - Office of Elderly Affairs - Long Term Care Assistance Program
- ♦ \$6 million - Tobacco Tax - General Assistance to Parishes and Municipalities (8 cents)
- ♦ \$6 million - Tobacco Tax - General Assistance to Parishes and Municipalities (3 cents)

- ♦ \$5 million - Department of Education - Non-Public School Assistance
- ♦ \$5 million - Formosan Termite Project
- ♦ \$5 million - Department of Education - K-3 Reading & Math Program
- ♦ \$4 million - LA Commission on Law Enforcement - Funding for the DARE Program
- ♦ \$4 million - Department of Agriculture and Forestry - Commodities Storage and Distribution
- ♦ \$3 million - Department of Economic Development - Division of Small and Emerging Business Development Center
- ♦ \$2 million - Louisiana State University Health Sciences Center - Clinical Sciences Building in New Orleans
- ♦ \$2 million - Louisiana Health Insurance Association
- ♦ \$1 million - Department of Economic Development - Sugar Bowl Alliance

Supplemental Recommendations (Governor's Initiatives)

New Initiatives that Require \$418 Million in New Revenues

- ♦ \$220 million - MFP Teacher's Pay Raise to the Weighted SREB Average
- ♦ \$90 million - Board of Regents - Faculty Pay Raise for Higher Education
- ♦ \$54 million - Department of Education - Minimum Foundation Program - Fully Implement School Finance Commission "Alternative Model." This amount includes: \$30,135,353 for Accountability Programs; \$10,204,136 due to an increase in the per pupil costs; \$2,944,604 for Local Incentive; and \$10,506,863 in costs associated with the implementation of the new formula.
- ♦ \$20 million - Higher Education -Library and Scientific Acquisitions

- ♦ \$13 million - Louisiana State University Health Sciences Center - Additional funding for the University Hospital in Shreveport to address Deficiencies
- ♦ \$11 million - Group Benefits State Portion Increase
- ♦ \$10 million - Department of Public Safety and Corrections - Provides funding for a pay increase for Probation and Parole Officers and Correctional Security Officers
- ♦ \$3 million - Office of Mental Health - Children's Cabinet Initiative for At-Risk Children
- ♦ \$2 million - Non-MFP Teacher's Pay Raise to the Weighted SREB Average

**ENHANCED FUNDING FOR SCHOOL AND DISTRICT ACCOUNTABILITY INITIATIVE
FISCAL YEARS 1999-2000 AND 2000-2001**

Item	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Change
Remediation/Summer School/Early Intervention	\$7,360,000	\$33,165,598	\$25,805,598
Distinguished Educators	\$1,199,950	\$1,729,782	\$529,832
Testing	\$6,160,014	\$9,959,937	\$3,799,923
LEADS	\$1,000,110	\$1,000,110	\$0
School Improvement	\$1,800,000	\$1,800,000	\$0
Grand Total	\$17,520,074	\$47,655,427	\$30,135,353

Average Teacher Salary

